

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

**DEPARTMENT OF HIGHER EDUCATION
HOUSE BILL 3**

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

98th General Assembly (2015)
First Regular Session

DEPARTMENT OF HIGHER EDUCATION
Coordination-Administration
Section 3.005

Budget Book Page 20

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so the CBHE focuses on participation, completion and affordability.

Current Flexibility: 5% Flexibility between PS/EE

Legal Basis: Sections 105, 172, 173, 174, 178 and 610 RSMo.

Funding Source: General Revenue
Other- Quality Improvement Revolving Fund (0537)
Department of Higher Education Out-of-State Program Fund (0420)
Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

HBSEC 03.005

COORDINATION ADMINISTRATION

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 2167 COORDINATION ADMIN E&E-0101	EE		(3,250)			(3,250)	To MHEC dues
DRAFT HCS CHANGES			(3,250)			(3,250)	
TOTAL CHANGES			(3,250)			(3,250)	

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
CORE												
PERSONAL SERVICES	594,806	16.76	486,502	9.85	639,415	17.76	639,415	17.76	639,415	17.76	639,415	17.76
GENERAL REVENUE	359,367	11.18	306,363	6.01	363,823	11.18	363,823	11.18	363,823	11.18	363,823	11.18
FEDERAL FUNDS	235,439	5.58	180,139	3.84	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	275,592	6.58	275,592	6.58	275,592	6.58	275,592	6.58
EXPENSE & EQUIPMENT	404,394	0.00	152,366	0.00	363,026	0.00	363,026	0.00	363,026	0.00	359,776	0.00
GENERAL REVENUE	145,615	0.00	125,160	0.00	143,953	0.00	143,953	0.00	143,953	0.00	140,703	0.00
FEDERAL FUNDS	45,354	0.00	11,736	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	213,425	0.00	15,470	0.00	219,073	0.00	219,073	0.00	219,073	0.00	219,073	0.00
PROGRAM-SPECIFIC	10,000	0.00	19,009	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	19,009	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,009,200	16.76	\$657,877	9.85	\$1,012,441	17.76	\$1,012,441	17.76	\$1,012,441	17.76	\$1,009,191	17.76

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,450	0.00	3,450	0.00	3,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,963	0.00	1,963	0.00	1,963	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,450	0.00	3,450	0.00	3,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,487	0.00	1,487	0.00	1,487	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,450	0.00	\$3,450	0.00	\$3,450	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - COORDINATION ADMINISTRATION	\$1,009,200	16.76	\$657,877	9.85	\$1,012,441	17.76	\$1,015,891	17.76	\$1,015,891	17.76	\$1,012,641	17.76
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**DEPARTMENT OF HIGHER EDUCATION
Grant and Scholarship-Administration
Section 3.005**

Budget Book Page 34

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the Access MO Scholarship Program, the A+ scholarship program, and other state scholarship programs to all eligible high school and college students in the state, all participating postsecondary institutions, as well as, responding to inquiries from the public about all the grant and scholarship programs, and preparing/amending the administrative rules for the operation of the programs.

Current Flexibility: 5% Flexibility between PS/EE

Legal Basis: Section 173 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
GRANT & SCHOLARSHIP ADMIN - 55640C												
CORE												
PERSONAL SERVICES	115,217	2.85	109,263	2.26	116,461	2.85	116,461	2.85	116,461	2.85	116,461	2.85
GENERAL REVENUE	115,217	2.85	109,263	2.26	116,461	2.85	116,461	2.85	116,461	2.85	116,461	2.85
EXPENSE & EQUIPMENT	30,204	0.00	4,601	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
GENERAL REVENUE	30,204	0.00	4,601	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
TOTAL	\$145,421	2.85	\$113,864	2.26	\$146,636	2.85	\$146,636	2.85	\$146,636	2.85	\$146,636	2.85

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	626	0.00	626	0.00	626	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	626	0.00	626	0.00	626	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$626	0.00	\$626	0.00	\$626	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - GRANT & SCHOLARSHIP ADMIN	\$145,421	2.85	\$113,864	2.26	\$146,636	2.85	\$147,262	2.85	\$147,262	2.85	\$147,262	2.85
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**DEPARTMENT OF HIGHER EDUCATION
Proprietary Schools-Administration
Section 3.010**

Budget Book Page 43

This section provides for the regulation of proprietary schools within the State of Missouri. House Bill 560, which passed in 1984, established responsibility for this program within the Coordinating Board for Higher Education.

Legal Basis: 173.600-173.619 RSMo.

Funding Source: Other- Proprietary School Certification Fund (0729)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010												
PROPRIETARY SCHOOL ADMIN - 55530C												
CORE												
PERSONAL SERVICES	188,889	5.00	163,196	3.64	190,760	5.00	190,760	5.00	190,760	5.00	190,760	5.00
OTHER FUNDS	188,889	5.00	163,196	3.64	190,760	5.00	190,760	5.00	190,760	5.00	190,760	5.00
EXPENSE & EQUIPMENT	115,708	0.00	9,920	0.00	112,148	0.00	112,148	0.00	112,148	0.00	112,148	0.00
OTHER FUNDS	115,708	0.00	9,920	0.00	112,148	0.00	112,148	0.00	112,148	0.00	112,148	0.00
PROGRAM-SPECIFIC	0	0.00	540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$304,597	5.00	\$173,656	3.64	\$302,908	5.00	\$302,908	5.00	\$302,908	5.00	\$302,908	5.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,028	0.00	1,028	0.00	1,028	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,028	0.00	1,028	0.00	1,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,028	0.00	\$1,028	0.00	\$1,028	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - PROPRIETARY SCHOOL ADMIN	\$304,597	5.00	\$173,656	3.64	\$302,908	5.00	\$303,936	5.00	\$303,936	5.00	\$303,936	5.00
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**DEPARTMENT OF HIGHER EDUCATION
Proprietary School Bond
Section 3.015**

Budget Book Page 53

This section provides for the indemnification of individuals as a result of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$25,000 to a maximum of \$100,000 as required by statute.

Legal Basis: 173.606-173.619 RSMo.

Funding Source: Other- Proprietary School Bond Fund (0760)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015												
PROPRIETARY SCHOOL BOND - 55535C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROPRIETARY SCHOOL BOND NDI - 1555001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Increased authority is requested to indemnify students in anticipation of possible proprietary school closures

TOTAL - PROPRIETARY SCHOOL BOND	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Midwest Higher Education Commission
Section 3.020**

Budget Book Page 66

This section is for membership dues for the Midwest Higher Education Commission, which includes participation in research and policy development for higher education. The compact has developed an Academic Common Market that provides member states with reciprocity for reduced tuition for selected degree programs.

Legal Basis: 173.700 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 03.020

MIDWEST HIGHER ED. COMMISSION

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0459 MIDWEST HIGHER ED. COMM-0101	EE		3,250			3,250	from coordination admin
DRAFT HCS CHANGES			3,250			3,250	
TOTAL CHANGES			3,250			3,250	

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020												
MIDWEST HIGHER ED. COMMISSION - 55550C												
CORE												
EXPENSE & EQUIPMENT	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	98,250	0.00
GENERAL REVENUE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	98,250	0.00
TOTAL	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$98,250	0.00

MHEC dues inc - 1555011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,750	0.00

TOTAL - MIDWEST HIGHER ED. COMMISSION	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$115,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
Eisenhower Math/Science Grant
Section 3.025

Budget Book Page 74

The core request of federal funds would come from a U.S. Department of Education grant to enhance teacher education in the core subjects. Under the reauthorized new law (Title II, Part A) federal funds are allocated to state by formula (65% based on poverty, 35% based on student population).

Legal Basis: Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind of 2001, PL107-110.

Funding Source: Department of Higher Education - Federal (0116)

CORE ADJUSTMENTS:

HBSEC 03.025

**IMPROVING TEACHER QUALITY GRT
DEPARTMENT CHANGES**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0796 IMPROVE TEACHER GRNT E&E-0116 EE				4,000		4,000	to reflect actual expenditures
Reallocation 1305 IMPROVING TEACHER GRANT-0116 PD				(4,000)		(4,000)	
DEPARTMENT CHANGES				0		0	
TOTAL CHANGES				0		0	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025												
IMPROVING TEACHER QUALITY GRT - 55615C												
CORE												
PERSONAL SERVICES	53,436	1.50	37,000	0.72	37,841	1.50	37,841	1.50	37,841	1.50	37,841	1.50
FEDERAL FUNDS	53,436	1.50	37,000	0.72	37,841	1.50	37,841	1.50	37,841	1.50	37,841	1.50
EXPENSE & EQUIPMENT	10,000	0.00	8,171	0.00	6,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	10,000	0.00	8,171	0.00	6,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	1,719,936	0.00	1,013,084	0.00	1,739,954	0.00	1,735,954	0.00	1,735,954	0.00	1,735,954	0.00
FEDERAL FUNDS	1,719,936	0.00	1,013,084	0.00	1,739,954	0.00	1,735,954	0.00	1,735,954	0.00	1,735,954	0.00
TOTAL	\$1,783,372	1.50	\$1,058,255	0.72	\$1,783,795	1.50	\$1,783,795	1.50	\$1,783,795	1.50	\$1,783,795	1.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	204	0.00	204	0.00	204	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	204	0.00	204	0.00	204	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204	0.00	\$204	0.00	\$204	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - IMPROVING TEACHER QUALITY GR	\$1,783,372	1.50	\$1,058,255	0.72	\$1,783,795	1.50	\$1,783,999	1.50	\$1,783,999	1.50	\$1,783,999	1.50
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**DEPARTMENT OF HIGHER EDUCATION
Federal Grants and Donations
Section 3.030**

Budget Book Page 84

This section is a holding place for new grants that may be obtained from federal or other sources.

Legal Basis: Sections 105,172,173,174,178 and 610.

Funding Source: Department of Higher Education - Federal (0116)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – eliminated – “and further provided that no funds shall be used to implement or support the Common Core Standards”

HCS CHANGES

Language – added – “and further provided that no funds shall be used to implement or support the Common Core Standards”

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030												
FEDERAL GRANTS & DONATIONS - 55625C												
CORE												
EXPENSE & EQUIPMENT	999,000	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
FEDERAL FUNDS	999,000	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

NDI FEDERAL GRANTS & DONATIONS - 1555002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,000	0.70	28,000	0.70	28,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,000	0.70	28,000	0.70	28,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	837,500	0.00	837,500	0.00	837,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	837,500	0.00	837,500	0.00	837,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$876,000	0.70	\$876,000	0.70	\$876,000	0.00

The department is applying for two federal grants that would be awarded during the FY16 budget cycle. The department's federal authority to accept such grants is currently up to \$1,000,000. If both grants are received, the department may lack enough federal authority for FY16. This request is for increased authority to prevent such a shortage.

TOTAL - FEDERAL GRANTS & DONATIONS	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,876,000	0.70	\$1,876,000	0.70	\$1,876,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
Other Grants
Section 3.035

Budget Book Page 98

This section provides for grants received by the Department of Higher Education other than federal grants.

Funding Source: Other- Institution Gift Trust Fund (0925)

CORE ADJUSTMENTS:

HBSEC 03.035

OTHER GRANTS & DONATIONS

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 8460	OTHER GRANTS/DONATIONS PS-0925	PS				2,900	2,900	grants expiring
Reallocation 8461	OTHER GRANTS/DONATIONS EE-0925	EE				2,000	2,000	
Reallocation 8463	OTHER GRANTS/DONATIONS-0925	PD				(4,900)	(4,900)	
Reduction 8463	OTHER GRANTS/DONATIONS-0925	PD				(30,209)	(30,209)	
Reduction 9053	LUMINA FOUNDATN GRANTS PS-0925	PS				(8,835)	(8,835)	
Reduction 9054	LUMINA FOUNDATN GRANTS EE-0925	EE				(91,165)	(91,165)	
	DEPARTMENT CHANGES					(130,209)	(130,209)	
	TOTAL CHANGES					(130,209)	(130,209)	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035												
OTHER GRANTS & DONATIONS - 55627C												
CORE												
PERSONAL SERVICES	35,340	1.00	24,969	0.58	28,835	1.00	22,900	1.00	22,900	1.00	22,900	1.00
OTHER FUNDS	35,340	1.00	24,969	0.58	28,835	1.00	22,900	1.00	22,900	1.00	22,900	1.00
EXPENSE & EQUIPMENT	414,660	0.00	104,189	0.00	101,165	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OTHER FUNDS	414,660	0.00	104,189	0.00	101,165	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROGRAM-SPECIFIC	0	0.00	250,742	0.00	88,109	0.00	53,000	0.00	53,000	0.00	53,000	0.00
OTHER FUNDS	0	0.00	250,742	0.00	88,109	0.00	53,000	0.00	53,000	0.00	53,000	0.00
TOTAL	\$450,000	1.00	\$379,900	0.58	\$218,109	1.00	\$87,900	1.00	\$87,900	1.00	\$87,900	1.00
TOTAL - OTHER GRANTS & DONATIONS												
	\$450,000	1.00	\$379,900	0.58	\$218,109	1.00	\$87,900	1.00	\$87,900	1.00	\$87,900	1.00

DEPARTMENT OF HIGHER EDUCATION
Access Challenge Grant
Section NA

Budget Book Page 107

The goal of this federal grant is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive subgrant program, developing and deploying a student information portal, directly providing guidance to students, and distributing information on financial literacy to relevant stakeholders.

Legal Basis: College Cost Reduction and Access Act of 2007

Funding Source: Department of Higher Education - Federal (0116)

CORE ADJUSTMENTS:

HBSEC 03.040

ACCESS CHALLENGE GRANTS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	4457	ACCESS CHALLENGE GRNT E&E-0116	EE			(259,306)		(259,306)	state did not meet MOE
Reduction	4460	ACCESS CHALLENGE GRNT-0116	PD			(2,740,694)		(2,740,694)	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040												
ACCESS CHALLENGE GRANTS - 55628C												
CORE												
PERSONAL SERVICES	0	0.00	175,414	4.29	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	175,414	4.29	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	259,306	0.00	112,153	0.00	259,306	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	259,306	0.00	112,153	0.00	259,306	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,740,694	0.00	1,373,145	0.00	2,740,694	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,740,694	0.00	1,373,145	0.00	2,740,694	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$1,660,712	4.29	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ACCESS CHALLENGE GRANTS	\$3,000,000	0.00	\$1,660,712	4.29	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Transfer from GR to Academic Scholarship Distribution Fund (Bright Flight)
Section 3.040

Budget Book Page 122

This section provides for a transfer of funds from General Revenue to the Academic Scholarship Distribution Fund as stated in the Missouri Statutes 173.250 RSMo, for the following section.

Funding Source: General Revenue
Other- Institution Gift Trust Fund (0925)

CORE ADJUSTMENTS:

HBSEC 03.040

ACADEMIC SCHLSHP PRGM-TRANSFER

BOBC

FTE

GR

FED

OTHER

TOTAL

GOVERNOR CHANGES

Reduction T010 ACADEMIC SCHLSHP PRGM TRF-0101 TRF

(4,000,000)

(4,000,000)

GOVERNOR CHANGES

(4,000,000)

(4,000,000)

TOTAL CHANGES

(4,000,000)

(4,000,000)

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040												
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C												
CORE												
FUND TRANSFERS	14,676,666	0.00	14,236,366	0.00	21,676,666	0.00	21,676,666	0.00	17,676,666	0.00	17,676,666	0.00
GENERAL REVENUE	14,676,666	0.00	14,236,366	0.00	19,676,666	0.00	19,676,666	0.00	15,676,666	0.00	15,676,666	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$14,676,666	0.00	\$14,236,366	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$17,676,666	0.00	\$17,676,666	0.00
TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$14,676,666	0.00	\$14,236,366	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$17,676,666	0.00	\$17,676,666	0.00

DEPARTMENT OF HIGHER EDUCATION
Academic Scholarship Distribution (Bright Flight)
Section 3.045

Budget Book Page 127

This section provides non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The Scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams, and on their subsequent academic progress.

Legal Basis: 173.250, RSMo.

Funding Source: Other- Academic Scholarship Fund (0840)

CORE ADJUSTMENTS:

HBSEC 03.045

ACADEMIC SCHOLARSHIP PROGRAM

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL
Reallocation 3858 ACADEMIC SCHOLARSHIP PRGM-0840 PD					3,000,000	3,000,000
Reallocation 8925 ACADMC SCH LN FRGVNSS PRG-0840 PD					(3,000,000)	(3,000,000)
Reduction 8925 ACADMC SCH LN FRGVNSS PRG-0840 PD					(4,000,000)	(4,000,000)
GOVERNOR CHANGES					(4,000,000)	(4,000,000)
TOTAL CHANGES					(4,000,000)	(4,000,000)

GOVERNOR CHANGES

Language – removed “provided that funds are expended solely at institutions headquartered in Missouri for purposes of accreditation”

DRAFT HCS CHANGES

Language – added “provided that funds are expended solely at institutions headquartered in Missouri for purposes of accreditation”

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045												
ACADEMIC SCHOLARSHIP PROGRAM - 55647C												
CORE												
PROGRAM-SPECIFIC	15,676,666	0.00	14,587,000	0.00	22,676,666	0.00	22,676,666	0.00	18,676,666	0.00	18,676,666	0.00
OTHER FUNDS	15,676,666	0.00	14,587,000	0.00	22,676,666	0.00	22,676,666	0.00	18,676,666	0.00	18,676,666	0.00
TOTAL	\$15,676,666	0.00	\$14,587,000	0.00	\$22,676,666	0.00	\$22,676,666	0.00	\$18,676,666	0.00	\$18,676,666	0.00
TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$15,676,666	0.00	\$14,587,000	0.00	\$22,676,666	0.00	\$22,676,666	0.00	\$18,676,666	0.00	\$18,676,666	0.00

DEPARTMENT OF HIGHER EDUCATION
Access Mo Financial Assistance Program Transfer
Section 3.050

Budget Book Page 135

The Access MO Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula.

Legal Basis: 173.1101 RSMo.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Missouri Student Grant Program Gift Fund (0272)
Advantage Missouri Trust (0856)
Department of Higher Education - Federal (0116)
Clark & Lewis Discovery Fund (0982)

CORE ADJUSTMENTS:

HBSEC 03.050

ACCESS MISSOURI TRANSFER	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Reduction T025 ACCESS MISSOURI TRF-0101	TRF		(9,000,000)			(9,000,000)	FY 2015 withhold
GOVERNOR CHANGES			(9,000,000)			(9,000,000)	
TOTAL CHANGES			(9,000,000)			(9,000,000)	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050												
ACCESS MISSOURI TRANSFER - 55648C												
CORE												
FUND TRANSFERS	53,632,307	0.00	51,974,838	0.00	68,682,307	0.00	68,682,307	0.00	59,682,307	0.00	59,682,307	0.00
GENERAL REVENUE	41,665,640	0.00	40,415,671	0.00	56,665,640	0.00	56,665,640	0.00	47,665,640	0.00	47,665,640	0.00
OTHER FUNDS	11,966,667	0.00	11,559,167	0.00	12,016,667	0.00	12,016,667	0.00	12,016,667	0.00	12,016,667	0.00
TOTAL	\$53,632,307	0.00	\$51,974,838	0.00	\$68,682,307	0.00	\$68,682,307	0.00	\$59,682,307	0.00	\$59,682,307	0.00

Props Teacher Fund Transfer - 1555003

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00

Transfer of the remaining fund balance in the Missouri Prospective Teachers Loan Fund to the Access Missouri Scholarship Fund. The Missouri Prospective Teachers Loan Program is defunct and the enabling legislation for the program has been repealed.

Clark and Lewis Fund Transfer - 1555004

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050												
ACCESS MISSOURI TRANSFER - 55648C												
Clark and Lewis Fund Transfer - 1555004												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00

Transfer of the remaining fund balance in the Clark and Lewis Discovery Fund to the Access Missouri Scholarship Fund. Monies were deposited by MOHELA into the Clark and Lewis Discovery Fund for the Access Missouri Scholarship Program. A small amount of this funding was unspent and is being transferred to be used for the Access Missouri Scholarship Program.

TOTAL - ACCESS MISSOURI TRANSFER	\$53,632,307	0.00	\$51,974,838	0.00	\$68,682,307	0.00	\$68,682,307	0.00	\$59,682,507	0.00	\$59,682,507	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Access Mo Financial Assistance Program
Section 3.055**

Budget Book Page 147

The Access MO Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula.

Legal Basis: 173.1101 RSMo.

Funding Source: Other-Access MO Financial Assistance Fund (0791)

CORE ADJUSTMENTS:

HBSEC 03.055

ACCESS MISSOURI

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 2179 ACCESS MISSOURI-0791	PD				(9,000,000)	(9,000,000)	FY 2015 withhold
GOVERNOR CHANGES					(9,000,000)	(9,000,000)	
TOTAL CHANGES					(9,000,000)	(9,000,000)	

GOVERNOR CHANGES

Language – removed “provided that funds are expended solely at institutions headquartered in Missouri for purposes of accreditation”

DRAFT HCS CHANGES

Language – added “provided that funds are expended solely at institutions headquartered in Missouri for purposes of accreditation”

Regular House Bills

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DEPARTMENT OF HIGHER EDUCATION
A+ Schools Transfer
Section 3.060

Budget Book Page 156

The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School.

Legal Basis: 160.545 RSMo.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060												
A+ SCHOOLS FUND TRANSFER - 55644C												
CORE												
FUND TRANSFERS	30,413,326	0.00	29,620,927	0.00	33,113,326	0.00	33,113,326	0.00	33,113,326	0.00	33,113,326	0.00
GENERAL REVENUE	4,753,878	0.00	4,611,262	0.00	11,453,878	0.00	11,453,878	0.00	11,453,878	0.00	11,453,878	0.00
OTHER FUNDS	25,659,448	0.00	25,009,665	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
TOTAL	\$30,413,326	0.00	\$29,620,927	0.00	\$33,113,326	0.00	\$33,113,326	0.00	\$33,113,326	0.00	\$33,113,326	0.00

A+ Transfer Increase - 1555007

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00

Increased funding for the A+ Scholarship Program.

TOTAL - A+ SCHOOLS FUND TRANSFER	\$30,413,326	0.00	\$29,620,927	0.00	\$33,113,326	0.00	\$33,113,326	0.00	\$35,113,326	0.00	\$33,113,326	0.00
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**DEPARTMENT OF HIGHER EDUCATION
A+ Schools Program
Section 3.065**

Budget Book Page 167

The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School.

Legal Basis: 160.545 RSMo.

Funding Source: Other- A+ Schools Fund (0955)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065												
A+ SCHOOLS PROGRAM - 55654C												
CORE												
PROGRAM-SPECIFIC	35,000,000	0.00	32,248,624	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
OTHER FUNDS	35,000,000	0.00	32,248,624	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$35,000,000	0.00	\$32,248,624	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

A+ Expenditure Increase - 1555008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00

Increased expenditure authority for the A+ Scholarship Program.

TOTAL - A+ SCHOOLS PROGRAM	\$35,000,000	0.00	\$32,248,624	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$37,000,000	0.00	\$35,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Marguerite Ross Barnett Scholarship GR Transfer
Section 3.070**

Budget Book Page 206

This section provides for a transfer of funds from General Revenue to the Marguerite Ross Barnett Scholarship Fund, for the following section.
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CORE ADJUSTMENTS:

None

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070												
M ROSS BARNETT SCHLS-TRANSFER - 55680C												
CORE												
FUND TRANSFERS	363,375	0.00	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GENERAL REVENUE	363,375	0.00	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	\$363,375	0.00	\$352,474	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00
TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$363,375	0.00	\$352,474	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00

**DEPARTMENT OF HIGHER EDUCATION
Advanced Placement Grants
Section 3.075**

Budget Book Page 184

This item provides funding for a new Advanced Placement Incentive Grant Initiative. The grant would provide one-time \$500 incentive grants to all Access Missouri Financial Assistance Program and A+ Scholarship Program recipients who earn passing scores on at least two Advanced Placement exams in science or math while attending a Missouri public high school.

Legal Basis: 173.1350 RSMo

Funding Source: Other- AP Incentive Grant Fund (0983)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
ADVANCED PLACEMENT GRANTS - 55656C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	17,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	17,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$17,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ADVANCED PLACEMENT GRANTS	\$100,000	0.00	\$17,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
Public Service Grant Program
Section 3.075**

Budget Book Page 192

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently disabled in the line of duty. Public employees include those from highway and transportation department, firefighters, police officers, parole officers, state correctional officers, capitol police officers, park rangers or highway patrol officers employed by the State of Missouri or a political subdivision. Eligible students may receive grants up to the age of 24 and must enroll in any program leading to a certificate, associate or baccalaureate degree at an approved public or private Missouri post-secondary institution.

Legal Basis: 173.260 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
PUBLIC SERVICE GRANT PROGRAM - 55655C												
CORE												
PROGRAM-SPECIFIC	131,000	0.00	84,151	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	131,000	0.00	84,151	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$131,000	0.00	\$84,151	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$131,000	0.00	\$84,151	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
Vietnam Survivor Scholarship
Section 3.075**

Budget Book Page 199

This section provides funds for the Vietnam Veterans Survivor Grant Program, which provides educational grants to survivors of certain Vietnam veterans. Recipients must be enrolled full-time in a program leading to a certificate or an associate or baccalaureate degree at an approved Missouri postsecondary institution. An eligible survivor may be a child or spouse of the Vietnam veteran.

Legal Basis: 173.236 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Regular House Bills

**DEPARTMENT OF HIGHER EDUCATION
Marguerite Ross Barnett Scholarship Distribution
Section 3.075**

Budget Book Page 211

This program provides funds for scholarship awards to part-time undergraduate students who are employed 20 hours or more per week. Eligible students must demonstrate financial need.

Legal Basis: 173.262 RSMo.

Funding Source: Other- Marguerite Ross Barnett Scholarship Fund (0131)

CORE ADJUSTMENTS:

None

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
MARGUERITE ROSS BARNETT SCHLS - 55682C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	393,533	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	393,533	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$393,533	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MARGUERITE ROSS BARNETT SCHI	\$500,000	0.00	\$393,533	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
War Veterans Survivor Grant
Section 3.075**

Budget Book Page 225

The war Veterans Survivors Grant Program provides scholarships to spouses or children of veterans who were Missouri residents when first entering the Military and at the time of their death/injury. The law allows for 25 grants per year.

Legal Basis: 173.234 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
VETERANS SURVIVOR GRANT - 55687C												
CORE												
PROGRAM-SPECIFIC	250,250	0.00	191,682	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
GENERAL REVENUE	250,250	0.00	191,682	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL	\$250,250	0.00	\$191,682	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00
TOTAL - VETERANS SURVIVOR GRANT	\$250,250	0.00	\$191,682	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00

**DEPARTMENT OF HIGHER EDUCATION
Minority Teaching Scholarships
Section 3.075**

Budget Book Page 233

The Minority Teacher Education Scholarship Program is designed to recruit bright, dedicated under-represented populations into the field of teaching. These scholarships are one-year, renewable \$2,000 awards.

Legal Basis: 161.415 RSMo

Funding Source: Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

**DEPARTMENT OF HIGHER EDUCATION
Kids Chance Scholarship
Section 3.080**

Budget Book Page 218

This program authorizes the CBHE to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to 287, RSMo. Eligible students can attend a Missouri College, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the fund. Awards are made using only the interest in the fund.

Legal Basis: 173.254 RSMo.

Funding Source: Other- Kids Chance Scholarship Fund (0878)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
MINORITY TEACHING SCHOLARSHIPS - 55689C												
CORE												
PROGRAM-SPECIFIC	169,000	0.00	160,342	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
OTHER FUNDS	169,000	0.00	160,342	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	169,000	0.00	160,342	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
KIDS CHANCE SCHOLARSHIPS - 55685C												
CORE												
PROGRAM-SPECIFIC	17,500	0.00	11,250	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	17,500	0.00	11,250	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$17,500	0.00	\$11,250	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - KIDS CHANCE SCHOLARSHIPS	\$17,500	0.00	\$11,250	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
Minority Environmental Literacy Program
Section 3.085**

Budget Book Page 241

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri College or university and who meet specified academic standards. The core request will allow MDHE to provide 15 scholarships.

Legal Basis: 640.240 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085												
MINORITY ENIVRM LITERACY PRG - 55696C												
CORE												
PROGRAM-SPECIFIC	32,964	0.00	31,973	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	32,964	0.00	31,973	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	\$32,964	0.00	\$31,973	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
TOTAL - MINORITY ENIVRM LITERACY PRG	\$32,964	0.00	\$31,973	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

DEPARTMENT OF HIGHER EDUCATION
Advantage Missouri Program Transfer
Section 3.090

Budget Book Page 248

This program has been phased out. The decision item exists to make refunds from the fund.

Legal Basis: 173.775 RSMo.

Funding Source: Other- Advantage Missouri Trust Fund (0856)

CORE ADJUSTMENTS:

None

Regular House Bills

TOTAL - ADVANTAGE MISSOURI PROGRAM	\$15,000	0.00	\$2,622	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
Gear Up Program
Section 3.095

Budget Book Page 253

This section exists to return unused federal scholarship money to the federal government.

Legal Basis: Sections 105,172,173,174,178 and 610 RSMo.

Funding Source: GEAR-UP Scholarship Fund (0737)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095												
GEAR UP PROGRAM - 55620C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GEAR-UP Fund Balance Return - 1555006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DHE was awarded a federal GEAR-UP grant and received \$8.4M over a six-year period with the final funds received in FY 13. The final scholarship award was made to the last eligible student in FY 13 and there are no longer any allowable state uses for the remaining fund balance which is being returned to the U.S. Department of Education as per federal regulations.

TOTAL - GEAR UP PROGRAM	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
Loan Program Administration
Section 3.100

Budget Book Page 260

This section provides administration of the Missouri Student Loan Program. The Missouri Student Loan Program offers a variety of student loan options under the Federal Family Education Loan Program, including the Subsidized Federal Stafford Loan Program, the unsubsidized Federal Stafford Loan Program, Federal Parent Loans for Undergraduate Students (PLUS Program), and the Federal Consolidation Loan Program.

Current Flexibility: 25% Flexibility between PS/EE

Legal Basis: Federal Higher Education Act; Section 682 CFR

Funding Source: Other- Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
LOAN PROGRAM ADMINISTRATION - 55710C												
CORE												
PERSONAL SERVICES	2,236,779	52.09	1,445,891	32.80	2,260,118	52.09	2,260,118	52.09	2,260,118	52.09	2,260,118	52.09
OTHER FUNDS	2,236,779	52.09	1,445,891	32.80	2,260,118	52.09	2,260,118	52.09	2,260,118	52.09	2,260,118	52.09
EXPENSE & EQUIPMENT	8,325,692	0.00	4,768,012	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00
OTHER FUNDS	8,325,692	0.00	4,768,012	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00
PROGRAM-SPECIFIC	890,001	0.00	987,298	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
OTHER FUNDS	890,001	0.00	987,298	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	\$11,452,472	52.09	\$7,201,201	32.80	\$11,475,811	52.09	\$11,475,811	52.09	\$11,475,811	52.09	\$11,475,811	52.09

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,189	0.00	12,189	0.00	12,189	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,189	0.00	12,189	0.00	12,189	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,189	0.00	\$12,189	0.00	\$12,189	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - LOAN PROGRAM ADMINISTRATION	\$11,452,472	52.09	\$7,201,201	32.80	\$11,475,811	52.09	\$11,488,000	52.09	\$11,488,000	52.09	\$11,488,000	52.09
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DEPARTMENT OF HIGHER EDUCATION
Federal Loan Compliance
Section 3.100

Budget Book Page 272

The USDE requires all guaranty agencies to deposit all funds collected from defaulted borrowers into the federal fund within 48 hours of collection or reimburse the federal government for interest that did not accrue to the federal fund. This money goes to pay collection agents.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
FEDERAL LOAN COMPLIANCE - 55714C												
CORE												
EXPENSE & EQUIPMENT	8,000,000	0.00	4,346,487	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	4,346,487	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	500,000	0.00	61	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	61	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$8,500,000	0.00	\$4,346,548	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

TOTAL - FEDERAL LOAN COMPLIANCE	\$8,500,000	0.00	\$4,346,548	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Collection Payments Transfer
Section 3.105**

Budget Book Page 280

The Higher Education Amendments of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This money helps pay for the operation of the department program.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Federal Student Loan Reserve Fund (0881)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105												
COLLECTION PAYMENTS TRANSFER - 55712C												
CORE												
FUND TRANSFERS	30,000,000	0.00	13,936,395	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
OTHER FUNDS	30,000,000	0.00	13,936,395	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$30,000,000	0.00	\$13,936,395	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
TOTAL - COLLECTION PAYMENTS TRANSFER	\$30,000,000	0.00	\$13,936,395	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105												
GUARANTY AGENCY OPERATING TRF - 55713C												
Interest Account Fund Transfer - 1555005												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00

A small amount of money remains in the defunct U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account Fund. This money can be used for student loan default prevention activities and is therefore being transferred to the Guaranty Agency Operating Fund which has an existing appropriation for that purpose.

TOTAL - GUARANTY AGENCY OPERATING TF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Federal Student Loan Reserve Fund
Section 3.110**

Budget Book Page 296

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and make transfers to a restricted account.

Legal Basis: 173.095-173.186 RSMo.

Funding Source: Other- Federal Student Loan Reserve Fund (0881)

CORE ADJUSTMENTS:

None

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110												
LOAN PROGRAM REVOLVING FUND - 55717C												
CORE												
PROGRAM-SPECIFIC	180,000,000	0.00	140,738,690	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00
OTHER FUNDS	180,000,000	0.00	140,738,690	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00
TOTAL	180,000,000	0.00	140,738,690	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND	180,000,000	0.00	140,738,690	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
Loan Program Tax Refund Offset
Section 3.115**

Budget Book Page 304

This section provides for the transfer of tax refunds to offset debts owed to the state agency (CBHE). CBHE then turns these moneys over to the loan service, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.781 RSMo.

Funding Source: Other- Debt Offset Escrow Fund (0753)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115												
LOAN PROGRAM TAX REFUND OFFSE - 55720C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	522,508	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	750,000	0.00	522,508	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	750,000	0.00	522,508	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	750,000	0.00	522,508	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Guaranty Agency Oper-Transfer
Section 3.120

Budget Book Page 289

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund. Mainly used for payment of penalties, etc.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Guaranty Agency Operating Fund (0880)
U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account Fund (0851)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120												
GUARANTY AGENCY OPER-TRANSFER - 55732C												
CORE												
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
Doctorate Pharmacy Program
Section 3.125**

Budget Book Page 316

This appropriation supports the cooperative pharmacy doctorate program between the University of Missouri – Kansas City and Missouri State University. The pharmacy students are registered at UMKC and are treated as UMKC students.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
DOCTORATE PHARMACY PROGRAM - 57683C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Jobs for America's Graduates
Section NA

Budget Book Page 323

JAG is a voluntary in-school program that counts as a high school elective and focuses on a set of core competencies that prepare students to succeed in the workforce. JAG seeks to increase graduation rates and job placement rates.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
JOBS FOR AMERICAS GRADUATES - 55750C												
Jobs for America's Graduates - 1555010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
Funding for Missouri's community colleges to expand jobs for America's graduates.												

TOTAL - JOBS FOR AMERICAS GRADUATES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MSU Occupational Therapy Program
Section 3.130**

Budget Book Page 330

This funding supports an entry level MS in Occupational Therapy with a 48 student capacity.

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 03.130

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
MSU OCCUPATIONAL THERAPY PROG								
GOVERNOR CHANGES								
Reduction	8694	OCCUPATIONL THRPY PRG-MSU-0101 PD		(1,325,000)			(1,325,000)	FY 2015 withhold
		GOVERNOR CHANGES		(1,325,000)			(1,325,000)	
DRAFT HCS CHANGES								
Reduction	8694	OCCUPATIONL THRPY PRG-MSU-0101 PD		1,000,000			1,000,000	
		DRAFT HCS CHANGES		1,000,000			1,000,000	
		TOTAL CHANGES		(325,000)			(325,000)	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
MSU OCCUPATIONAL THERAPY PROG - 57552C												
CORE												
PROGRAM-SPECIFIC	1,325,000	0.00	1,285,250	0.00	1,325,000	0.00	1,325,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	1,325,000	0.00	1,285,250	0.00	1,325,000	0.00	1,325,000	0.00	0	0.00	1,000,000	0.00
TOTAL	\$1,325,000	0.00	\$1,285,250	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$0	0.00	\$1,000,000	0.00
TOTAL - MSU OCCUPATIONAL THERAPY PRC	\$1,325,000	0.00	\$1,285,250	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Funding Based on Improved Outcomes
Section NA

Budget Book Page 347

The amount of increased funding each institution receives is dependent upon how many of their five performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance from the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

HBSEC 03.135

OUTCOME FUNDING

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 8539 CROWDER COLLEGE OUTCOMES-0101 PD			(264,687)			(264,687)	reallocated to institution cores
Reallocation 8540 EAST CENTRAL OUTCOMES-0101 PD			(179,546)			(179,546)	
Reallocation 8541 JEFFERSON COLLG OUTCOMES-0101 PD			(345,918)			(345,918)	
Reallocation 8542 METROPOLITAN COM OUTCOMES-0101PD			(1,813,811)			(1,813,811)	
Reallocation 8543 MINERAL AREA OUTCOMES-0101 PD			(233,663)			(233,663)	
Reallocation 8544 MOBERLY AREA COM OUTCOMES-0101PD			(297,347)			(297,347)	
Reallocation 8545 NORTH CENTRAL MO OUTCOMES-0101PD			(114,253)			(114,253)	
Reallocation 8546 OZARKS TECH COM OUTCOMES-0101 PD			(496,200)			(496,200)	
Reallocation 8547 ST. CHARLES COM OUTCOMES-0101 PD			(360,687)			(360,687)	
Reallocation 8548 ST. LOUIS COM OUTCOMES-0101 PD			(2,055,411)			(2,055,411)	
Reallocation 8549 STATE FAIR COM OUTCOMES-0101 PD			(248,551)			(248,551)	
Reallocation 8550 THREE RIVERS COM OUTCOMES-0101 PD			(256,055)			(256,055)	
Reallocation 8551 STATE TECH COLLG OUTCOMES-0101 PD			(243,159)			(243,159)	
Reallocation 8552 UNIV CENTRAL MO OUTCOMES-0101 PD			(2,781,514)			(2,781,514)	
Reallocation 8553 SOUTHEAST MO OUTCOMES-0101 PD			(2,287,009)			(2,287,009)	
Reallocation 8554 MO STATE UNIV OUTCOMES-0101 PD			(4,178,843)			(4,178,843)	
Reallocation 8555 LINCOLN UNIV OUTCOMES-0101 PD			(545,713)			(545,713)	
Reallocation 8556 TRUMAN STATE OUTCOMES-0101 PD			(2,089,069)			(2,089,069)	
Reallocation 8557 NORTHWEST MO OUTCOMES-0101 PD			(1,561,530)			(1,561,530)	

CORE ADJUSTMENTS CONTINUED:

Reallocation 8558	MO SOUTHERN OUTCOMES-0101	PD	(958,170)	(958,170)
Reallocation 8559	MO WESTERN OUTCOMES-0101	PD	(667,862)	(667,862)
Reallocation 8560	HARRIS STOWE OUTCOMES-0101	PD	(404,015)	(404,015)
Reallocation 8561	UNIV OF MO OUTCOMES-0101	PD	(21,013,520)	(21,013,520)
	DEPARTMENT CHANGES		(43,396,533)	(43,396,533)
	TOTAL CHANGES		(43,396,533)	(43,396,533)

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
OUTCOME FUNDING - 55760C												
CORE												
PROGRAM-SPECIFIC	25,050,000	0.00	23,515,074	0.00	43,396,533	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,050,000	0.00	4,898,500	0.00	43,396,533	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	20,000,000	0.00	18,616,574	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,050,000	0.00	\$23,515,074	0.00	\$43,396,533	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Outcome Funding - 1555009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00

Funding based on improved outcomes, with the funding amount for each institution based on improvement on specified performance measures and to address funding inequities.

TOTAL - OUTCOME FUNDING	\$25,050,000	0.00	\$23,515,074	0.00	\$43,396,533	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UM Coop Med School Expansion
Section NA**

Budget Book Page 338

This funding supports a medical school clinical campus in Springfield, MO. The University of Missouri-Columbia is partnering with CoxHealth and Mercy Health Systems to allow for increased medical school enrollment at the University of Missouri. The clinical campus in Springfield will allow MU to accept 128 total medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield.

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 03.140

UM-COLUMBIA COOP MED SCHL EXP

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 8695 COOP MED SCHL-UM-COLUMBIA-0101 PD			(10,000,000)			(10,000,000)	partial withhold
GOVERNOR CHANGES			(10,000,000)			(10,000,000)	
TOTAL CHANGES			(10,000,000)			(10,000,000)	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140												
UM-COLUMBIA COOP MED SCHL EXP - 57682C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	\$10,000,000	0.00	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - UM-COLUMBIA COOP MED SCHL EX	\$10,000,000	0.00	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
MSU/Three Rivers Coop Trade School
Section NA

Budget Book Page NA

Senate added this item to fund a cooperative trade school center in Willow Spring, MO between Missouri State University and Three Rivers Community College.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150												
MSU & THREE RIVERS TRADE SCHL - 57553C												
CORE												
PROGRAM-SPECIFIC	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MSU & THREE RIVERS TRADE SCHL	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
Community College Appropriations
Section 3.200**

Budget Book Page 370

Provides state support for Missouri's system of 12 community colleges.

Legal Basis: 163.191 RSMo.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

HBSEC 03.200

COMMUNITY COLLEGE APPROPS	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 2489 CROWDER COLLEGE-0101	PD		264,687			264,687	from outcome funding
Reallocation 2493 EAST CENTRAL COLLEGE-0101	PD		179,546			179,546	
Reallocation 2495 JEFFERSON COLLEGE-0101	PD		345,918			345,918	
Reallocation 2497 METROPOLITAN COM COLLEGE-0101	PD		1,813,811			1,813,811	
Reallocation 2499 MINERAL AREA COLLEGE-0101	PD		233,663			233,663	
Reallocation 2501 MOBERLY AREA COM COLLEGE-0101	PD		297,347			297,347	
Reallocation 2503 NORTH CENTRAL MO COLLEGE-0101	PD		114,253			114,253	
Reallocation 2508 OZARKS TECH COM COLLEGE-0101	PD		496,200			496,200	
Reallocation 2512 ST CHARLES CNTY COM COL-0101	PD		360,687			360,687	
Reallocation 2515 ST LOUIS COM COLLEGE-0101	PD		2,055,411			2,055,411	
Reallocation 2517 STATE FAIR COM COLLEGE-0101	PD		248,551			248,551	
Reallocation 2519 THREE RIVERS COM COLLEGE-0101	PD		256,055			256,055	
DEPARTMENT CHANGES			6,666,129			6,666,129	
TOTAL CHANGES			6,666,129			6,666,129	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200												
COMMUNITY COLLEGE APPROPS - 55770C												
CORE												
PROGRAM-SPECIFIC	129,507,142	0.00	123,212,307	0.00	133,321,494	0.00	139,987,623	0.00	139,987,623	0.00	139,987,623	0.00
GENERAL REVENUE	122,054,657	0.00	118,393,019	0.00	122,631,503	0.00	129,497,632	0.00	129,497,632	0.00	129,497,632	0.00
OTHER FUNDS	7,452,485	0.00	4,819,288	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL	\$129,507,142	0.00	\$123,212,307	0.00	\$133,321,494	0.00	\$139,987,623	0.00	\$139,987,623	0.00	\$139,987,623	0.00

Community College equity - 1555012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,540,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,540,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,540,000	0.00

TOTAL - COMMUNITY COLLEGE APPROPS	\$129,507,142	0.00	\$123,212,307	0.00	\$133,321,494	0.00	\$139,987,623	0.00	\$139,987,623	0.00	\$145,527,623	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Community Colleges-Tax Refund Offset
Section 3.200**

Budget Book Page 381

This section provides for the transfer of tax refunds to offset debts owed to the community colleges.

Legal Basis: 143.782 RSMo.

Funding Source: Other- Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200												
CC TAX REFUND OFFSET - 55780C												
CORE												
PROGRAM-SPECIFIC	2,178,700	0.00	1,780,041	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
OTHER FUNDS	2,178,700	0.00	1,780,041	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
TOTAL	\$2,178,700	0.00	\$1,780,041	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00
TOTAL - CC TAX REFUND OFFSET	\$2,178,700	0.00	\$1,780,041	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
State Technical College of Missouri
Section 3.205**

Budget Book Page 386

This section provides funding to State Technical College of Missouri, created by Senate Bill 101 (1995). State Technical College of Missouri was established in the fall of 1961 from funding from the National Defense Education Act as a postsecondary, residential vocational/technical school and operated by the Linn R-II School District. On June 7, 1965, as a result of the 1963 Vocational Act, the State Board of Education officially designated the College as an area vocational technical school. Linn Technical College became a state institution on July 5, 1995, and was renamed to Linn State Technical College, it was later renamed (2014) State Technical College of Missouri.

Legal Basis: 174.020 RSMo.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.205

STATE TECHNICAL COLLEGE OF MO	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 2733 STATE TECH COLLEGE OF MO-0101 PD			243,159			243,159	from outcome funding
DEPARTMENT CHANGES			243,159			243,159	
TOTAL CHANGES			243,159			243,159	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	4,600,639	0.00	4,345,578	0.00	4,745,538	0.00	4,988,697	0.00	4,988,697	0.00	4,988,697	0.00
GENERAL REVENUE	4,150,111	0.00	4,025,608	0.00	4,179,321	0.00	4,422,480	0.00	4,422,480	0.00	4,422,480	0.00
OTHER FUNDS	450,528	0.00	319,970	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$4,600,639	0.00	\$4,345,578	0.00	\$4,745,538	0.00	\$4,988,697	0.00	\$4,988,697	0.00	\$4,988,697	0.00

State Tech equity inc - 1555013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	460,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	460,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$460,000	0.00

TOTAL - STATE TECHNICAL COLLEGE OF MC	\$4,600,639	0.00	\$4,345,578	0.00	\$4,745,538	0.00	\$4,988,697	0.00	\$4,988,697	0.00	\$5,448,697	0.00
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**DEPARTMENT OF HIGHER EDUCATION
University of Central Missouri
Section 3.210**

Budget Book Page 408

This section provides funding to Central Missouri State University, founded in 1871 as the State Normal School for Second Normal District. First name change occurred in 1919 when the school became Central Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946 and 1972, and 2006.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.210

**UNIVERSITY OF CENTRAL MO
DEPARTMENT CHANGES**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0649 UNIVERSITY OF CENTRAL MO-0101 PD			2,781,514			2,781,514	from outcome funding
DEPARTMENT CHANGES			2,781,514			2,781,514	
TOTAL CHANGES			2,781,514			2,781,514	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210												
UNIVERSITY OF CENTRAL MO - 57511C												
CORE												
PROGRAM-SPECIFIC	52,807,262	0.00	50,178,909	0.00	54,141,479	0.00	56,922,993	0.00	56,922,993	0.00	56,922,993	0.00
GENERAL REVENUE	47,621,547	0.00	46,192,901	0.00	47,890,520	0.00	50,672,034	0.00	50,672,034	0.00	50,672,034	0.00
OTHER FUNDS	5,185,715	0.00	3,986,008	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
TOTAL	\$52,807,262	0.00	\$50,178,909	0.00	\$54,141,479	0.00	\$56,922,993	0.00	\$56,922,993	0.00	\$56,922,993	0.00

TOTAL - UNIVERSITY OF CENTRAL MO	\$52,807,262	0.00	\$50,178,909	0.00	\$54,141,479	0.00	\$56,922,993	0.00	\$56,922,993	0.00	\$56,922,993	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Southeast Missouri State University
Section 3.215**

Budget Book Page 413

This section provides funding to Southeast Missouri State University, founded in 1873 as the Southeast Missouri Normal School. First name change occurred in 1919 when the school became Southeast Missouri State Teachers College. Name changes occurred again in 1946 and 1972.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.215

SOUTHEAST MO STATE UNIVERSITY

BOBC

FTE

GR

FED

OTHER

TOTAL

EXPLANATION

DEPARTMENT CHANGES

Reallocation 0650 SOUTHEAST MO STATE UNIV-0101 PD

2,287,009

2,287,009

from outcome funding

DEPARTMENT CHANGES

2,287,009

2,287,009

TOTAL CHANGES

2,287,009

2,287,009

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215												
SOUTHEAST MO STATE UNIVERSITY - 57531C												
CORE												
PROGRAM-SPECIFIC	43,454,606	0.00	41,218,977	0.00	44,551,623	0.00	46,838,632	0.00	46,838,632	0.00	46,838,632	0.00
GENERAL REVENUE	39,194,711	0.00	38,018,870	0.00	39,415,866	0.00	41,702,875	0.00	41,702,875	0.00	41,702,875	0.00
OTHER FUNDS	4,259,895	0.00	3,200,107	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	\$43,454,606	0.00	\$41,218,977	0.00	\$44,551,623	0.00	\$46,838,632	0.00	\$46,838,632	0.00	\$46,838,632	0.00

TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$43,454,606	0.00	\$41,218,977	0.00	\$44,551,623	0.00	\$46,838,632	0.00	\$46,838,632	0.00	\$46,838,632	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Missouri State University
Section 3.220**

Budget Book Page 418

This section provides funding to Missouri State University, founded in 1905 as the Fourth District Normal School. First name change occurred in 1919 when the school became Southwest Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946, 1972, 2005.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.220

**MISSOURI STATE UNIVERSITY
DEPARTMENT CHANGES**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0645 MO STATE UNIVERSITY-0101	PD		4,178,843			4,178,843	from outcome funding
DEPARTMENT CHANGES			4,178,843			4,178,843	
TOTAL CHANGES			4,178,843			4,178,843	

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
MISSOURI STATE UNIVERSITY - 57551C												
CORE												
PROGRAM-SPECIFIC	78,849,463	0.00	74,899,412	0.00	81,339,663	0.00	85,518,506	0.00	85,518,506	0.00	85,518,506	0.00
GENERAL REVENUE	70,874,054	0.00	68,747,832	0.00	71,369,544	0.00	75,548,387	0.00	75,548,387	0.00	75,548,387	0.00
OTHER FUNDS	7,975,409	0.00	6,151,580	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00
TOTAL	\$78,849,463	0.00	\$74,899,412	0.00	\$81,339,663	0.00	\$85,518,506	0.00	\$85,518,506	0.00	\$85,518,506	0.00

TOTAL - MISSOURI STATE UNIVERSITY	\$78,849,463	0.00	\$74,899,412	0.00	\$81,339,663	0.00	\$85,518,506	0.00	\$85,518,506	0.00	\$85,518,506	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Lincoln University
Section 3.225**

Budget Book Page 423

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. Under the second Morrill Act of 1890, Lincoln became a land grant institution.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.225

LINCOLN UNIVERSITY

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0661 LINCOLN UNIVERSITY-0101	PD		545,713			545,713	from outcome funding
DEPARTMENT CHANGES			545,713			545,713	
TOTAL CHANGES			545,713			545,713	

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
LINCOLN UNIVERSITY - 57571C												
CORE												
PROGRAM-SPECIFIC	17,508,982	0.00	16,476,789	0.00	17,838,222	0.00	18,383,935	0.00	18,383,935	0.00	18,383,935	0.00
GENERAL REVENUE	15,757,777	0.00	15,285,044	0.00	15,824,150	0.00	16,369,863	0.00	16,369,863	0.00	16,369,863	0.00
OTHER FUNDS	1,751,205	0.00	1,191,745	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
TOTAL	\$17,508,982	0.00	\$16,476,789	0.00	\$17,838,222	0.00	\$18,383,935	0.00	\$18,383,935	0.00	\$18,383,935	0.00

TOTAL - LINCOLN UNIVERSITY	\$17,508,982	0.00	\$16,476,789	0.00	\$17,838,222	0.00	\$18,383,935	0.00	\$18,383,935	0.00	\$18,383,935	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Lincoln University – Land Grant Match
Section 3.225**

Budget Book Page 428

This appropriation provides support to the Universities land-grant mission including extension and research allowing the University to match federal appropriations.

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 03.225

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
LINCOLN UNIV LAND GRANT MATCH								
GOVERNOR CHANGES								
Reduction	0150	LINCOLN LAND GRANT MATCH-0101	PD	(500,000)			(500,000)	partial withhold
		GOVERNOR CHANGES		(500,000)			(500,000)	
DRAFT HCS CHANGES								
Reduction	0150	LINCOLN LAND GRANT MATCH-0101	PD	250,000			250,000	
		DRAFT HCS CHANGES		250,000			250,000	
		TOTAL CHANGES		(250,000)			(250,000)	

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
LINCOLN UNIV LAND GRANT MATCH - 57725C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$250,000	0.00

TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$250,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Truman State University
Section 3.230**

Budget Book Page 432

This section provides funding to Truman State University, opened by Joseph Baldwin as the North Missouri Normal School and Commercial College on September 2, 1867. Missouri's General Assembly made Baldwin's private college the First District Normal School on December 29, 1870. First name change occurred in 1919 when the school became Northeast Missouri State Teachers College. Name changes occurred again in 1967, 1972 and 1995.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.230

**TRUMAN STATE UNIVERSITY
DEPARTMENT CHANGES**

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0652 TRUMAN STATE UNIVERSITY-0101	PD		2,089,069			2,089,069	from outcome funding
DEPARTMENT CHANGES			2,089,069			2,089,069	
TOTAL CHANGES			2,089,069			2,089,069	

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230												
TRUMAN STATE UNIVERSITY - 57591C												
CORE												
PROGRAM-SPECIFIC	39,710,924	0.00	37,573,744	0.00	40,712,994	0.00	42,802,063	0.00	42,802,063	0.00	42,802,063	0.00
GENERAL REVENUE	35,734,815	0.00	34,662,771	0.00	35,936,829	0.00	38,025,898	0.00	38,025,898	0.00	38,025,898	0.00
OTHER FUNDS	3,976,109	0.00	2,910,973	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$39,710,924	0.00	\$37,573,744	0.00	\$40,712,994	0.00	\$42,802,063	0.00	\$42,802,063	0.00	\$42,802,063	0.00

TOTAL - TRUMAN STATE UNIVERSITY	\$39,710,924	0.00	\$37,573,744	0.00	\$40,712,994	0.00	\$42,802,063	0.00	\$42,802,063	0.00	\$42,802,063	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Northwest Missouri State University
Section 3.235**

Budget Book Page 437

This section provides funding to Northwest Missouri State University, founded in 1905 as the Missouri's Fifth District Normal School to provide teachers for schools in a 19-county region in northwest Missouri. First name change occurred in 1919 when the school became Northwest Missouri State Teachers College. Name changes occurred again in 1949 and 1972.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.235

NORTHWEST MO STATE UNIVERSITY

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0656 NORTHWEST MO STATE UNIV-0101	PD		1,561,530			1,561,530	from outcome funding
DEPARTMENT CHANGES			1,561,530			1,561,530	
TOTAL CHANGES			1,561,530			1,561,530	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235												
NORTHWEST MO STATE UNIVERSITY - 57601C												
CORE												
PROGRAM-SPECIFIC	29,551,986	0.00	27,973,968	0.00	30,482,512	0.00	32,044,042	0.00	32,044,042	0.00	32,044,042	0.00
GENERAL REVENUE	26,752,181	0.00	25,949,616	0.00	26,939,772	0.00	28,501,302	0.00	28,501,302	0.00	28,501,302	0.00
OTHER FUNDS	2,799,805	0.00	2,024,352	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00
TOTAL	\$29,551,986	0.00	\$27,973,968	0.00	\$30,482,512	0.00	\$32,044,042	0.00	\$32,044,042	0.00	\$32,044,042	0.00

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$29,551,986	0.00	\$27,973,968	0.00	\$30,482,512	0.00	\$32,044,042	0.00	\$32,044,042	0.00	\$32,044,042	0.00
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DEPARTMENT OF HIGHER EDUCATION
Missouri Southern State University
Section 3.240

Budget Book Page 442

This section provide funding for Missouri Southern State College, that opened in 1937 as Joplin Junior College with classes being held in the Joplin High School under the supervision of the University Missouri Extension Services. In April 1964, voters created Junior College District of Jasper County that ended the junior college's 27 years as part of the Joplin Public School district. In July 1965, House Bill 210 was signed that enabled the College to offer 3rd and 4th year courses. Missouri Southern State college became a part of the Missouri's higher education system in July of 1977.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other- Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.240

MO SOUTHERN STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 0659 MO SOUTHERN ST UNIVERSITY-0101 PD			958,170			958,170	from outcome funding
DEPARTMENT CHANGES			958,170			958,170	
TOTAL CHANGES			958,170			958,170	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240												
MO SOUTHERN STATE UNIVERSITY - 57621C												
CORE												
PROGRAM-SPECIFIC	22,852,541	0.00	21,548,374	0.00	23,427,051	0.00	24,385,221	0.00	24,385,221	0.00	24,385,221	0.00
GENERAL REVENUE	20,679,721	0.00	20,059,329	0.00	20,795,540	0.00	21,753,710	0.00	21,753,710	0.00	21,753,710	0.00
OTHER FUNDS	2,172,820	0.00	1,489,045	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	\$22,852,541	0.00	\$21,548,374	0.00	\$23,427,051	0.00	\$24,385,221	0.00	\$24,385,221	0.00	\$24,385,221	0.00

TOTAL - MO SOUTHERN STATE UNIVERSITY	\$22,852,541	0.00	\$21,548,374	0.00	\$23,427,051	0.00	\$24,385,221	0.00	\$24,385,221	0.00	\$24,385,221	0.00
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**DEPARTMENT OF HIGHER EDUCATION
Missouri Western State University
Section 3.245**

Budget Book Page 447

This section provides funding to Missouri Western State College, founded in 1915 as St. Joseph Junior College. In 1969, the institution began offering third and fourth year courses and changed the name. In 1977 Missouri Western became a part of Missouri's higher education system and began receiving state assistance.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.245

MO WESTERN STATE UNIVERSITY

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0660 MO WESTERN ST UNIVERSITY-0101	PD		667,862			667,862	from outcome funding
DEPARTMENT CHANGES			667,862			667,862	
TOTAL CHANGES			667,862			667,862	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245												
MO WESTERN STATE UNIVERSITY - 57641C												
CORE												
PROGRAM-SPECIFIC	21,252,327	0.00	20,198,553	0.00	21,786,252	0.00	22,454,114	0.00	22,454,114	0.00	22,454,114	0.00
GENERAL REVENUE	19,084,288	0.00	18,511,759	0.00	19,191,925	0.00	19,859,787	0.00	19,859,787	0.00	19,859,787	0.00
OTHER FUNDS	2,168,039	0.00	1,686,794	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00
TOTAL	\$21,252,327	0.00	\$20,198,553	0.00	\$21,786,252	0.00	\$22,454,114	0.00	\$22,454,114	0.00	\$22,454,114	0.00

TOTAL - MO WESTERN STATE UNIVERSITY	\$21,252,327	0.00	\$20,198,553	0.00	\$21,786,252	0.00	\$22,454,114	0.00	\$22,454,114	0.00	\$22,454,114	0.00
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DEPARTMENT OF HIGHER EDUCATION
Harris-Stowe State University
Section 3.250

Budget Book Page 452

This section provides funding for Harris-Stowe State College. The Board of Education of the St. Louis Public Schools merged two teacher education institutions in 1954 (Harris Teachers College and Stowe Teachers College) and the name remained Harris Teachers College. Later the Board dropped Teachers and added Stowe, so the name was Harris-Stowe College. Each school began as normal schools but Harris, was for white students and opened as early as 1857 and Stowe, opened in 1890 to educate future black teachers. In 1920, Harris Teachers College became a four-year undergraduate institution and in 1924 Stowe became a four-year institution.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.250

HARRIS STOWE STATE UNIVERSITY

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 3426 HARRIS STOWE ST UNIV-0101	PD		404,015			404,015	from outcome funding
DEPARTMENT CHANGES			404,015			404,015	
TOTAL CHANGES			404,015			404,015	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250												
HARRIS STOWE STATE UNIVERSITY - 57661C												
CORE												
PROGRAM-SPECIFIC	9,692,814	0.00	9,092,908	0.00	9,993,757	0.00	10,397,772	0.00	10,397,772	0.00	10,397,772	0.00
GENERAL REVENUE	8,584,110	0.00	8,326,587	0.00	8,644,778	0.00	9,048,793	0.00	9,048,793	0.00	9,048,793	0.00
OTHER FUNDS	1,108,704	0.00	766,321	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$9,692,814	0.00	\$9,092,908	0.00	\$9,993,757	0.00	\$10,397,772	0.00	\$10,397,772	0.00	\$10,397,772	0.00

TOTAL - HARRIS STOWE STATE UNIVERSITY	\$9,692,814	0.00	\$9,092,908	0.00	\$9,993,757	0.00	\$10,397,772	0.00	\$10,397,772	0.00	\$10,397,772	0.00
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DEPARTMENT OF HIGHER EDUCATION
University Of Missouri System
Section 3.255

Budget Book Page 457

This section provides funding for the University of Missouri System. The Missouri State General Assembly passed the Geyer Act in February of 1839 that ordered, in part, "A University is hereby instituted in this State". At this time, the University of Missouri was the only institution of higher learning west of the Mississippi River. The Missouri River was then the State's main artery of commerce and transportation and it was determined the University should be located in one of several central Missouri counties for greatest ease of access. Boone County was able to amass the greatest money and land "subscriptions" (just over \$118,000) to provide for construction and support of the University. The University grew over the following decades to hold a place of regional and national distinction. In the early 1960's, an effort was made to more fully address the higher education needs in Kansas City and St. Louis. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Other-Lottery Proceeds (0291)
Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HBSEC 03.255

UNIV OF MISSOURI CAMPUSES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 2304 UNIV OF MISSOURI CAMPUSES-0101 PD			21,013,520			21,013,520	from outcome funding
DEPARTMENT CHANGES			21,013,520			21,013,520	
TOTAL CHANGES			21,013,520			21,013,520	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255												
UNIV OF MISSOURI CAMPUSES - 57681C												
CORE												
PROGRAM-SPECIFIC	395,220,620	0.00	375,584,166	0.00	407,711,996	0.00	428,725,516	0.00	428,725,516	0.00	428,725,516	0.00
GENERAL REVENUE	358,151,024	0.00	347,406,493	0.00	360,669,248	0.00	381,682,768	0.00	381,682,768	0.00	381,682,768	0.00
OTHER FUNDS	37,069,596	0.00	28,177,673	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00
TOTAL	\$395,220,620	0.00	\$375,584,166	0.00	\$407,711,996	0.00	\$428,725,516	0.00	\$428,725,516	0.00	\$428,725,516	0.00

TOTAL - UNIV OF MISSOURI CAMPUSES	\$395,220,620	0.00	\$375,584,166	0.00	\$407,711,996	0.00	\$428,725,516	0.00	\$428,725,516	0.00	\$428,725,516	0.00
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**DEPARTMENT OF HIGHER EDUCATION
University Of Missouri-Telemedicine
Section 3.260**

Budget Book Page 461

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional's located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Funding Source: General Revenue
Other-Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

HBSEC 03.260

UMC TELEMEDICINE

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Transfer	3775	UMC TELEMEDICINE-0101		PD	1,500,000			1,500,000	transfer from non-emergency
		DRAFT HCS CHANGES			1,500,000			1,500,000	medical transportation
		TOTAL CHANGES			1,500,000			1,500,000	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.260												
UMC TELEMEDICINE - 57684C												
CORE												
PROGRAM-SPECIFIC	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	1,937,640	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$1,937,640	0.00
TOTAL - UMC TELEMEDICINE	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$1,937,640	0.00

DEPARTMENT OF HIGHER EDUCATION
University Of Missouri-International Collaboration/Economic Opportunity
Section 3.261

Budget Book Page NA

This funding would support international collaboration and economic opportunity between the St. Louis region and the state of Israel. The program would be housed at the University of Missouri-St. Louis.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.261												
UNIV OF MO ST. LOUIS-BIOTECH - 57695C												
UMSL - international collab - 1555014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
Missouri Rehabilitation Center
Section NA**

Budget Book Page 471

This section provides funding for inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, vocational rehabilitation and substance abuse rehabilitation. This facility closed in 2014.

Legal Basis: 199.010-199.270 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 03.265

MO REHABILITATION CENTER

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 2691 MO REHABILITATION CENTER-0101	PD		(5,168,935)			(5,168,935)	facility closed
DEPARTMENT CHANGES			(5,168,935)			(5,168,935)	
TOTAL CHANGES			(5,168,935)			(5,168,935)	

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.265												
MO REHABILITATION CENTER - 57737C												
CORE												
PROGRAM-SPECIFIC	10,337,870	0.00	10,027,734	0.00	5,168,935	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,337,870	0.00	10,027,734	0.00	5,168,935	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,337,870	0.00	\$10,027,734	0.00	\$5,168,935	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO REHABILITATION CENTER	\$10,337,870	0.00	\$10,027,734	0.00	\$5,168,935	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
Spinal Cord Injury Fund
Section 3.265**

Budget Book Page 476

This section provides funding for a research and training institute operated by the School of Medicine of the University of Missouri-Columbia to ensure participation in research and education for the public mental health delivery system in Missouri in a joint effort with the Department of Mental Health.

Legal Basis: 304.027 RSMo.

Funding Source: Other- Spinal Cord Injury Fund (0578)

CORE ADJUSTMENTS:

None

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills
	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.265													
SPINAL CORD INJURY - 57781C													
CORE													
PROGRAM-SPECIFIC	1,500,000	0.00	418,986	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
OTHER FUNDS	1,500,000	0.00	418,986	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$1,500,000	0.00	\$418,986	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
TOTAL - SPINAL CORD INJURY	\$1,500,000	0.00	\$418,986	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DEPARTMENT OF HIGHER EDUCATION
Missouri Kidney Program
Section 3.270

Budget Book Page 483

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs. Benefits range from medications, transportation, and insurance premium assistance.

Legal Basis: 172.875 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270												
MO KIDNEY PROGRAM - 57751C												
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
State Historical Society
Section 3.275**

Budget Book Page 493

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and western America. The society operates the second largest specialized library in Missouri with more than 450,000 books, pamphlets, serials, and official state publications as well as a map collection totaling more than 2,400 items.

Legal Basis: 183.010 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.275												
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	1,727,605	0.00	1,675,777	0.00	1,727,605	0.00	1,727,605	0.00	1,727,605	0.00	1,727,605	0.00
GENERAL REVENUE	1,727,605	0.00	1,675,777	0.00	1,727,605	0.00	1,727,605	0.00	1,727,605	0.00	1,727,605	0.00
TOTAL	\$1,727,605	0.00	\$1,675,777	0.00	\$1,727,605	0.00	\$1,727,605	0.00	\$1,727,605	0.00	\$1,727,605	0.00

Historical Society Inc - 1555015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	483,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	483,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$483,250	0.00

TOTAL - STATE HISTORICAL SOCIETY	\$1,727,605	0.00	\$1,675,777	0.00	\$1,727,605	0.00	\$1,727,605	0.00	\$1,727,605	0.00	\$2,210,855	0.00
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DEPARTMENT OF HIGHER EDUCATION
Missouri Federal and State Technology Partnerships Program (MOfast)
Section NA

Budget Book Page NA

MOFAST is a technical assistance program administered by the Small Business Development Centers throughout Missouri that assists entrepreneurs in applying for federal grants from the Small Business Innovation Research and Small Business Technology Transfer programs. MOFAST began as a federal pilot program through the Small Business Administration in FY 2002 and lost its pilot funding in FY 2008. This core allows the Small Business Development Centers to continue the program.

Legal Basis: 620.500 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280												
MO FED & STATE TECH PARTNRSHIP - 57745C												
CORE												
PROGRAM-SPECIFIC	340,000	0.00	329,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	340,000	0.00	329,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$340,000	0.00	\$329,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO FED & STATE TECH PARTNRSHII	\$340,000	0.00	\$329,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Seminary Fund-Investments
Section 3.280

Budget Book Page 502

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover the investments in government securities.

Legal Basis: 172.610 RSMo

Funding Source: Other- State Seminary Fund (0872)

CORE ADJUSTMENTS:

None

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280												
SEMINARY FUND-INVESTMENTS - 57791C												
CORE												
EXPENSE & EQUIPMENT	4,000,000	0.00	1,113,262	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	1,113,262	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$1,113,262	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - SEMINARY FUND-INVESTMENTS	\$4,000,000	0.00	\$1,113,262	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
Seminary Fund-Income on Investments
Section 3.285

Budget Book Page 502

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

Legal Basis: 172.610 RSMo

Funding Source: Other- State Seminary Money Fund (0623)

CORE ADJUSTMENTS:

None

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills
	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.285													
SEMINARY FUND-INCOME ON INVES - 57795C													
CORE													
EXPENSE & EQUIPMENT	275,000	0.00	48,819	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
OTHER FUNDS	275,000	0.00	48,819	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
TOTAL	275,000	0.00	48,819	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	